



**Multnomah County**  
**Agenda Placement Request**  
**Budget Modification**  
(FY 2018)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # C.1 DATE 9/6/18  
MARINA BAKER, BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 9/6/18  
Agenda Item #: C.1  
Est. Start Time: 9:30 a.m.  
Date Submitted: 8/20/18

**Agenda Title: BUDGET MODIFICATION # DCA-04-19: Reclassification of a Database Administrator Sr to a Development Analyst Sr in DCA**

Requested Meeting Date: September 6, 2018 Time Needed: Consent Calendar  
Department: 78 - County Assets Division: DCA- Information Technology  
Contact(s): Lisa Whedon

Phone: 5039887580 Ext. 8-7580 I/O Address 503/4  
Presenter Name(s) & Title(s): NA

**General Information**

**1. What action are you requesting from the Board?**

The department is requesting Board approval of budget modification DCA-04-19 the reclassification of a Database Administrator Sr to a Development Analyst Sr in DCA in program offer 78312-19 – IT Data & Reporting Services.

**2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.**

This modification reflects Class/Comp decision #4080; a reclassification requested by management. This vacant position in the Information Technology division of the Department of County Assets is requested for reclassification from a Database Administrator Senior to a Development Analyst Senior in order to develop and manage complex data and DDL scripts to improve the quality of logical and physical data models. The position will serve as an IT Data Modeler leading small to medium teams, and acting as a technical expert around designing and implementing data marts and data warehouses. This position will be responsible for developing and managing complex data models in collaboration with development teams and business subject matter experts; facilitating business partners in the creation and maintenance of data dictionaries and business glossaries; creating and managing DDL scripts; analyzing and acquiring data from primary and secondary data sources; collaborating to develop IT Data Modeling standards and best practices; managing the modeling repository tools; creating and maintaining jobs, functions, stored procedures, views, tables, and indexes; designing complex enterprise data structures and

data ETL solutions; designing and developing batch, synchronous, and asynchronous processes and interfaces; optimizing queries, views, and stored procedures in SQL Server; coordinating and ensuring compliance to configuration management processes; performing upgrades, enhancements, and maintenance for supported applications and tools; coordinating with others to resolve issues with supported environments, applications, and processes; determining root causes and finding solutions to system problems; communicating with customers about outages, issues, and problems; mapping customer business intelligence and reporting needs to the appropriate technologies and solutions; working with customers to translate business needs to technical solutions; leading the testing and validation efforts in the creation of use cases, test scenarios, and test plans; leading data projects and communicating project status to all stakeholders; and defining and conducting phase reviews throughout the project lifecycle. An analysis of the Database Administrator Senior, Development Analyst, and Development Analyst Senior classifications was performed before making an allocation decision. The program offer affected is 78312-19.

**3. Explain the fiscal impact (current year and ongoing).**

Personnel expenses are expected to increase by \$12 in FY 2019, which will be offset by an decrease in the Supplies budget.

Please note, the current top step of the new classification is same as the top step of the original position and will be subject to any approved cost of living adjustments (COLA) in subsequent fiscal years. The financial impact of the new classification will be funded within the ongoing department's budget.

**4. Explain any legal and/or policy issues involved.**

NA

**5. Explain any citizen or other government participation.**

NA

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**Budget Modification**

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**6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

NA

**7. What budgets are increased/decreased?**

Personnel expenses are expected to increase by \$12 in FY 2019, which will be offset by a decrease in the Supplies budget.

**8. What do the changes accomplish?**

Approval of a classification decision from the Human Resources Classification Compensation unit that best reflects the duties of the position.

**9. Do any personnel actions result from this budget modification?**

Yes, reclassification of position # 705924 from an Database Administrator Sr (JCN 6408) to a Development Analyst Sr (JCN 6406) in DCA in program offer 78312-19– IT Data & Reporting Services.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

NA

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

NA

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

NA

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**Required Signature**

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**Elected Official or  
Dept. Director:** Bob Leek /s/

**Date:** 8/6/18

**Budget Analyst:** Ching Hay /s/

**Date:** 8/20/18

**Department HR:** Patsy Moushey /s/

**Date:** 8/1/18

**Countywide HR:** Karie Miller /s/

**Date:** 8/6/18

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-04-19

### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	78312-19	3503	78-70	0020	709140	60000 - Permanent	1,342,816	1,342,824	8	
2	78312-19	3503	78-70	0020	709140	60130 - Salary Related Expns	483,613	483,616	3	
3	78312-19	3503	78-70	0020	709140	60140 - Insurance Benefits	299,659	299,660	1	
4	78312-19	3503	78-70	0020	709140	60240 - Supplies	6,000	5,988	(12)	
3503 Total										0
78-70 Total										0
Program Offer Number 78312-19 Total										0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCA-04-19

### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705924	6406	Development Analyst/Sr		3503	709140	1.00	115,264	45,552	24,510	185,326
705924	6408	Database Administrator/Sr		3503	709140	(1.00)	(115,256)	(45,549)	(24,509)	(185,314)
Total Annualized Changes:						0.00	\$8	\$3	\$1	\$12

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
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